

2022 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Agencies: Gov

<u>Allocation</u>	<u>[1] 22MgtPIn</u>	<u>[2] CC Sup Op</u>	<u>[3] 22 RPL</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22FnIBud</u>	<u>[6] Adjournment</u>	<u>[7] 23 Vetoes</u>	<u>[8] Enacted Bills</u>	<u>[9] 23Budget</u>	<u>[9] - [5] 22FnIBud to 23Budget</u>	
Governor											
Commissions/Special Offices											
Human Rights Commission	2,555.9	0.0	0.0	0.0	2,555.9	2,522.0	0.0	0.0	2,522.0	-33.9	-1.3 %
Appropriation Total	2,555.9	0.0	0.0	0.0	2,555.9	2,522.0	0.0	0.0	2,522.0	-33.9	-1.3 %
Executive Operations											
Executive Office	11,551.8	-850.0	0.0	0.0	10,701.8	12,540.0	0.0	0.0	12,540.0	1,838.2	17.2 %
Governor's House	756.7	0.0	0.0	0.0	756.7	750.1	0.0	0.0	750.1	-6.6	-0.9 %
Contingency Fund	250.0	0.0	0.0	0.0	250.0	250.0	0.0	0.0	250.0	0.0	
Appropriation Total	12,558.5	-850.0	0.0	0.0	11,708.5	13,540.1	0.0	0.0	13,540.1	1,831.6	15.6 %
Lieutenant Governor											
Lieutenant Governor	1,219.8	0.0	0.0	0.0	1,219.8	1,203.7	0.0	0.0	1,203.7	-16.1	-1.3 %
Appropriation Total	1,219.8	0.0	0.0	0.0	1,219.8	1,203.7	0.0	0.0	1,203.7	-16.1	-1.3 %
Office of Gov State Fac Rent											
Gov Office Facilities Rent	596.2	0.0	0.0	0.0	596.2	596.2	0.0	0.0	596.2	0.0	
Governor's Office Leasing	490.6	0.0	0.0	0.0	490.6	490.6	0.0	0.0	490.6	0.0	
Appropriation Total	1,086.8	0.0	0.0	0.0	1,086.8	1,086.8	0.0	0.0	1,086.8	0.0	
Office of Management & Budget											
Admin Services Directors	3,053.0	0.0	0.0	0.0	3,053.0	3,191.6	0.0	0.0	3,191.6	138.6	4.5 %
Office of Management & Budget	2,787.4	0.0	0.0	0.0	2,787.4	2,732.9	0.0	0.0	2,732.9	-54.5	-2.0 %
Appropriation Total	5,840.4	0.0	0.0	0.0	5,840.4	5,924.5	0.0	0.0	5,924.5	84.1	1.4 %
Elections											
Elections	7,290.5	6,800.0	0.0	0.0	14,090.5	6,958.7	0.0	0.0	6,958.7	-7,131.8	-50.6 %
Appropriation Total	7,290.5	6,800.0	0.0	0.0	14,090.5	6,958.7	0.0	0.0	6,958.7	-7,131.8	-50.6 %
Agency Unallocated											
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	54.5	0.0	0.0	54.5	54.5	>999 %
Appropriation Total	0.0	0.0	0.0	0.0	0.0	54.5	0.0	0.0	54.5	54.5	>999 %

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Allocation	[1] 22MgtP1n	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5] 22Fn1Bud to 23Budget	
Governor (continued)											
Ctrl Svcs Cost Allocation Rates											
Ctrl Svcs Cost Allocation Rates	5,000.0	0.0	0.0	0.0	5,000.0	5,000.0	0.0	0.0	5,000.0	0.0	
Appropriation Total	5,000.0	0.0	0.0	0.0	5,000.0	5,000.0	0.0	0.0	5,000.0	0.0	
 Agency Total	 35,551.9	 5,950.0	 0.0	 0.0	 41,501.9	 36,290.3	 0.0	 0.0	 36,290.3	 -5,211.6	 -12.6 %
 Statewide Total	 35,551.9	 5,950.0	 0.0	 0.0	 41,501.9	 36,290.3	 0.0	 0.0	 36,290.3	 -5,211.6	 -12.6 %
Funding Summary											
Unrestricted General (UGF)	32,235.0	5,950.0	0.0	0.0	38,185.0	32,359.2	0.0	0.0	32,359.2	-5,825.8	-15.3 %
Other State Funds (Other)	3,087.9	0.0	0.0	0.0	3,087.9	3,703.3	0.0	0.0	3,703.3	615.4	19.9 %
Federal Receipts (Fed)	229.0	0.0	0.0	0.0	229.0	227.8	0.0	0.0	227.8	-1.2	-0.5 %

Column Definitions

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

CC Sup Op (CC Sup Op) - Conference Committee supplemental FY22 operating budget items

22 RPL (FY22 Revised Program Legis) - FY22 Revised Programs (Operating) reviewed and approved by the LB&A Committee (including all FY22 Covid-21 related RPLs).

22 Vetoes (22 Vetoes) - Governor's HB 281 and HB 282 FY22 supplemental operating and mental health vetoes.

22FnlBud (FY22 Final Budget) - Sums the 22MgtPlan and 22SupRPL columns to reflect the total FY22 operating budget. [22 RPL+CC Sup Op+22 Vetoes+22MgtPln]

Adjournment (Adjournment) - FY23 Conference Committee less failed CBR appropriations.

23 Vetoes (23 Vetoes) - Governor's HB 281 and HB 282 FY23 operating and mental health vetoes.

Enacted Bills (FY23 Enacted Bills) - FY23 operating appropriations associated with new legislation and signed by the Governor.

23Budget (FY23 Final Op Budget) - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]